

Highlights of Mayor Abramson's Proposed FY 2003-04 Budget

No tax increases

Services maintained at existing levels

Reduces the size of government

- **Eliminates 660 positions**
 - 300 full-time positions – 160 vacant, 140 filled
 - 360 unfilled seasonal and part-time jobs**Cost savings: \$10 million**
- **Outsources several government functions**
 - Security guards in Facilities Management
 - Commissary in Corrections
 - Food services in Youth Detention Center**Cost savings: \$700,000**
- **Downsizes the vehicle fleet**
 - Delays purchase of 300-400 vehicles
 - Sells about 100 surplus vehicles
 - Improves fleet management to save more money – purchasing less expensive vehicles, using them longer, improving maintenance, turning take-home cars into pool cars**Cost savings: about \$6 million**
- **Reduces number of leases**
 - Begins moving employees out of 50 leased locations and into government-owned buildings**Future cost savings: \$1 million to \$2 million a year**

Doing more with less

- Moves toward 40-hour work week for all employees
 - Moves all non-union employees to 40-hour work week effective July 1. A full work week for union will be a key issue as contracts come up for renegotiation.
- No pay raises for non-union employees
 - Union employees, which were guaranteed 4 to 6 percent pay raises under multi-year contracts by previous city and county governments, can expect to see no pay raise in the first year of their next contract.

Investing in safety and security

- MetroSafe Emergency Communications Network
 - Earmarks \$10 million for an integrated communications system to link police, fire, EMS, health department, other emergency responders and hospitals. Seeks federal and state money to buy and implement the system over the next five years.
- Maintains police force at current strength
 - New recruit classes for both police and corrections officers
- Purchases safety equipment for police, fire, emergency services
 - Includes nearly \$300,000 for bullet-proof helmets and vests, in-car cameras, defibrillators and cardiac monitors
- Upgrades security at Youth Detention Center and Louisville Metro Jail
 - Provides \$250,000 for improved locking system at the jail
 - Includes \$119,000 for security cameras at the Youth Detention Center

Investing in jobs and economic development

- Creates Corridors of Opportunity in Louisville (COOL) program
 - Invests \$580,000 to help revitalize empty and rundown commercial buildings and strips along the city's major corridors. Preston Highway will serve as the pilot project.
- Launches Mayor's High Impact 100
 - Sets aside \$150,000 to identify and encourage Louisville companies poised for job growth and expansion
- Fosters growth of high-tech medical companies
 - Provides \$100,000 for grants to create and foster companies in the MetaCyte Business Lab, part of the Louisville Medical Center partnership

Investing in our downtown

- Funds street improvements for Muhammad Ali Center, Fourth Street Live
 - \$250,000 for improvements on Sixth Street
 - \$200,000 for streetscape and sidewalk improvements on Fourth Street
- Continues funding for Waterfront Park expansion
 - Provides \$600,000 in general funds for Phase II development
- Encourages downtown housing

- Allocates \$100,000 to be matched by \$200,000 in private funds to encourage development of downtown housing

Investing in our community

- Awards \$5.7 million to more than 130 non-profit agencies
 - New external grant program is a more thorough and fair approach to helping non-profit agencies in our community
- Provides money for more library books, new branches
 - Includes \$2.7 million to purchase new library books and invests \$500,000 in a library master plan that makes a down payment on four new library branches throughout Louisville
- Invests in cultural assets
 - Allocates \$600,000 for Louisville Zoo
 - Provides final installment of \$166,000 for Louisville Science Center exhibit
- Provides \$10.4 million for housing throughout Louisville Metro Louisville
 - Includes new focus on renovation and new construction in Newburg area

Investing in our neighborhoods

- Completes distribution of heavy-duty garbage carts
 - Provides \$830,000 to purchase carts for remaining 23,000 households in the Urban Service District
- Extends Neighborhoods services to the suburbs
 - Adds two employees and sets aside \$75,000 for assessment of neighborhood needs
- Expands MetroCall, the non-emergency 311 number for government info
 - Provides money for additional operators to respond more quickly to the 3,600 citizens calls per week
- Continues improvement of Metro Parks
 - Allocates \$2.7 million for repairs, renovations and expansions including Iroquois Amphitheater, Vettiner Park disc golf course and Long Run Golf Course clubhouse
- Provides 42 property maintenance inspectors to serve entire community
 - Consolidates inspectors in Inspections, Permits and Licensing Department for coordinated coverage

- Creates a more citizen-friendly approach to planning and design
 - Establishes neighborhood planning college for citizens
 - Creates a new planning ombudsman to help citizens
 - Adds two new planners and a neighborhood planning coordinator

Capital Budget Summary

Allocates \$55 million from all fund sources – federal, state, local, agency and private

Public Works – \$13.4 million

- Street and road improvements – including Downtown, Stonestreet Road, Cooper Chapel, Southside Drive
- Bridges – including Aiken Road, Beargrass Creek, Hobbs Lane, Fairmont Road
- Sidewalk repairs
- Tree planting
- Traffic signal upgrades

Metro Housing – \$10.5 million

- New construction
- Housing rehabilitation
- Emergency shelters and shelter care
- Home of the Innocents completion

Community projects – \$10 million

- Waterfront Park – \$5.2 million (\$600,000 in general funds)
- Louisville Free Public Library – \$965,000
- Louisville Zoo – \$600,000
- Louisville Science Center – \$3.1 million (\$241,000 in general funds)

Police – \$5.8 million

- Emergency equipment for vehicles
- Bullet-proof helmets and vests
- In-car cameras
- Remarking police cars

- Building renovations

Metro Parks – \$3.6 million

- Swimming pools
- Playground and athletic equipment
- Field sports upgrades
- Building repairs and renovations
- Iroquois Amphitheater renovation
- New disc golf course at Vettiner Park
- Master plan implementation for Miles Park
- Sun Valley Park and Creason Park improvements
- Long Run Golf Course clubhouse renovation

Metro Development Authority – \$3.5 million

- Park DuValle redevelopment
- NIA Center improvements
- Neighborhood Retail Strategy (Corridors of Opportunity in Louisville)
- Industrial Development
- Streetscape improvements
- Wetlands Mitigation Bank

Facilities Management – \$2.7 million

- Building repairs and renovations

Planning and Design Services – \$1.1 million

- Ohio River Levee Trail
- Neighborhood planning
- Conservation easements

Solid Waste Management and Services – \$958,000

- Garbage carts

Information Technology – \$894,000

- Financial system upgrades
- Fleet management system
- Data center consolidation

Health and Family Services – \$450,000

- Health Department and Family Health Center building improvements

- Workforce Investment Board Web site and education campaign

Fire and Emergency Services – \$365,000

- Defibrillators and cardiac monitors

Corrections – \$250,000

- Jail locking system

Other areas – \$1.4 million

- Youth Detention Services – \$164,600
- Neighborhoods and Brightside – \$145,000
- Metro Animal Services – \$100,000
- Air Pollution Control District – \$50,000
- Starfish Swimming Program (JCPS) – \$88,000
- Louisville Memorial Commission – \$62,500
- Emergency Management Agency – \$50,000
- County Attorney – \$460,000
- Board of Elections – \$233,500